

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho's three community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.							
North Idaho College (NIC) in Coeur d'Alene, the College of Southern Idaho (CSI) in Twin Falls and the College of Western Idaho (CWI) in Nampa are the three public community colleges in Idaho.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 285							
General	285.88	0	0	0	23,587,700	0	23,587,700
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	348.95	0	0	0	33,053,800	0	33,053,800
Total	640.53	0	0	0	56,941,500	0	56,941,500
FY 2008 Total Appropriation							
General	285.88	0	0	0	23,587,700	0	23,587,700
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	348.95	0	0	0	33,053,800	0	33,053,800
Total	640.53	0	0	0	56,941,500	0	56,941,500
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distributes Trustee/Benefit Payments to expected Personnel Costs, Operating Expenditures, and Capital Outlay.							
General	0.00	17,724,500	3,428,300	2,434,900	(23,587,700)	0	0
Dedicated	0.00	219,600	48,900	31,500	(300,000)	0	0
Other	0.00	23,804,500	5,463,800	3,785,500	(33,053,800)	0	0
Total	0.00	41,748,600	8,941,000	6,251,900	(56,941,500)	0	0
6.31 FTP or Fund Adjustments: Reflects impact of North Idaho College (NIC) student fee and property tax increases on Personnel Costs and Operating Expenditures.							
General	2.90	0	0	0	0	0	0
Other	3.40	916,200	266,200	0	0	0	1,182,400
Total	6.30	916,200	266,200	0	0	0	1,182,400
6.41 Object Transfers: Transfer funds from Capital Outlay to anticipated Personnel Costs and Operating Expenditures.							
General	0.00	553,900	183,100	(737,000)	0	0	0
Dedicated	0.00	6,400	2,200	(8,600)	0	0	0
Other	0.00	557,600	1,049,100	(1,606,700)	0	0	0
Total	0.00	1,117,900	1,234,400	(2,352,300)	0	0	0
FY 2008 Estimated Expenditures							
General	288.78	18,278,400	3,611,400	1,697,900	0	0	23,587,700
Dedicated	5.70	226,000	51,100	22,900	0	0	300,000
Other	352.35	25,278,300	6,779,100	2,178,800	0	0	34,236,200
Total	646.83	43,782,700	10,441,600	3,899,600	0	0	58,123,900

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Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes funding provided on a one-time basis for Capital Outlay.							
General	0.00	0	0	(137,700)	0	0	(137,700)
Other	0.00	0	0	(213,900)	0	0	(213,900)
Total	0.00	0	0	(351,600)	0	0	(351,600)
8.91 Other Adjustments: This decision unit transfers \$5.0 million ongoing General Fund designation for College of Western Idaho (CWI) from the Office of the State Board of Education to the Community College budget. In addition, provides spending authority for anticipated local fund revenue (5012-00).							
General	1.00	180,500	3,008,500	1,811,000	0	0	5,000,000
Other	0.00	0	0	20,000	0	0	20,000
Total	1.00	180,500	3,008,500	1,831,000	0	0	5,020,000
FY 2009 Base							
General	289.78	18,458,900	6,619,900	3,371,200	0	0	28,450,000
Dedicated	5.70	226,000	51,100	22,900	0	0	300,000
Other	352.35	25,278,300	6,779,100	1,984,900	0	0	34,042,300
Total	647.83	43,963,200	13,450,100	5,379,000	0	0	62,792,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	439,300	0	0	0	0	439,300
Dedicated	0.00	5,300	0	0	0	0	5,300
Other	0.00	566,100	0	0	0	0	566,100
Total	0.00	1,010,700	0	0	0	0	1,010,700
10.19 Fund Shift: The Governor recommends replacement of liquor tax funds, whose distribution to Community Colleges is limited by statute, with General Fund for benefit cost increases.							
General	0.00	5,300	0	0	0	0	5,300
Dedicated	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: North Idaho College demonstrated classroom equipment replacement needs beyond the five-year replacement cycle requested for computers.							
General	0.00	0	0	102,300	0	0	102,300
Other	0.00	0	0	171,900	0	0	171,900
Total	0.00	0	0	274,200	0	0	274,200
10.32 Replacement Items: This decision unit provides for library books and periodicals at North Idaho College (\$9,000) and College of Southern Idaho (\$3,100).							
General	0.00	0	0	4,100	0	0	4,100
Other	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	12,100	0	0	12,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	757,500	0	0	0	0	757,500
Dedicated	0.00	9,500	0	0	0	0	9,500
Other	0.00	1,064,000	0	0	0	0	1,064,000
Total	0.00	1,831,000	0	0	0	0	1,831,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	75,500	0	0	0	0	75,500
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	93,500	0	0	0	0	93,500
Total	0.00	170,000	0	0	0	0	170,000
10.69 Fund Shift: The Governor recommends replacement of liquor tax funds, whose distribution to Community Colleges is limited by statute, with General Fund for the changes in employee compensation.							
General	0.00	10,500	0	0	0	0	10,500
Dedicated	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Enrollment Workload Adjustment (EWA) provides additional funds for incremental changes in student enrollment based upon a three-year rolling average of weighted resident credit hours. Adjustments for dual enrollment of high school students were incorporated.							
General	4.00	195,700	40,400	0	0	0	236,100
Total	4.00	195,700	40,400	0	0	0	236,100
FY 2009 Total Maintenance							
General	293.78	19,942,700	6,660,300	3,477,600	0	0	30,080,600
Dedicated	5.70	226,000	51,100	22,900	0	0	300,000
Other	352.35	27,001,900	6,779,100	2,164,800	0	0	35,945,800
Total	651.83	47,170,600	13,490,500	5,665,300	0	0	66,326,400
Line Items							
12.01 CSI: Rural Math/Science Dual Credit: Not recommended. This decision unit requested expansion of dual credit offerings in Math and Science to rural high schools in College of Southern Idaho's service area.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Community Colleges
Community Colleges

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 CSI: Online Program Development: Not recommended. This decision unit requested the standardization of online programs available through College of Southern Idaho and related quality control.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 NIC: Joint Program Development: Not recommended. This decision unit requested joint development between North Idaho College and Spokane Community College to eliminate duplicative efforts in program areas of cardiovascular and dental technicians.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 NIC: Upgrade Campus Technology: Not recommended. This decision unit requested to upgrade campus technology and equip all classrooms to campus minimum standards. This is addressed by fully funding replacements (Decision Unit 10.31) in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 CWI Operating Budget Adjustment: This decision unit transfers funding primarily used for the purchase of an Employee Resource and Payroll (ERP) system and operating contract costs in FY 2008, to Personnel Costs anticipated during FY 2009.							
General	29.75	2,141,200	(555,800)	(1,585,400)	0	0	0
Total	29.75	2,141,200	(555,800)	(1,585,400)	0	0	0
12.06 CWI Program Costs: This decision unit establishes FY 2009 College of Western Idaho (CWI) funding sources and expenditures by object code as well as provides additional positions.							
General	0.00	0	0	269,400	0	0	269,400
Other	49.75	3,536,000	4,352,100	352,800	0	0	8,240,900
Total	49.75	3,536,000	4,352,100	622,200	0	0	8,510,300
12.91 Lump Sum Allocation: This decision unit shifts from an object code specific budget to Trustee/Benefit Payments, as Community Colleges have been appropriated in FY 2007 and FY 2008.							
General	0.00	(22,083,900)	(6,104,500)	(2,161,600)	30,350,000	0	0
Dedicated	0.00	(226,000)	(51,100)	(22,900)	300,000	0	0
Other	0.00	(30,537,900)	(11,131,200)	(2,517,600)	44,186,700	0	0
Total	0.00	(52,847,800)	(17,286,800)	(4,702,100)	74,836,700	0	0
FY 2009 Gov's Recommendation							
General	323.53	0	0	0	30,350,000	0	30,350,000
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	402.10	0	0	0	44,186,700	0	44,186,700
Total	731.33	0	0	0	74,836,700	0	74,836,700